



Public Input Forum: FY 18-19 Biennial Budget

Introductions

- Christopher Bigham, Budget Director
- Brian Gay, Supervising Management Analyst
- Katherine Keough-Jurs, Supervising City Planner
- Ann Marie Kerby, Senior City Planner

Agenda

- Purpose of Meeting:
 - Budget Strategy
 - Overview on recent survey
 - Brief educational video on the budget process
 - Breakout Exercise: Your City Budget

Overall Budget Strategy

- **Pass a structurally balanced budget**
 - Revenues \geq Expenditures
- **Expand the tax base**
 - Economic Development & Neighborhood Investment are focal points
 - Recruit and retain jobs
- **Restructure delivery of services**
 - CincyStat Program created in FY16



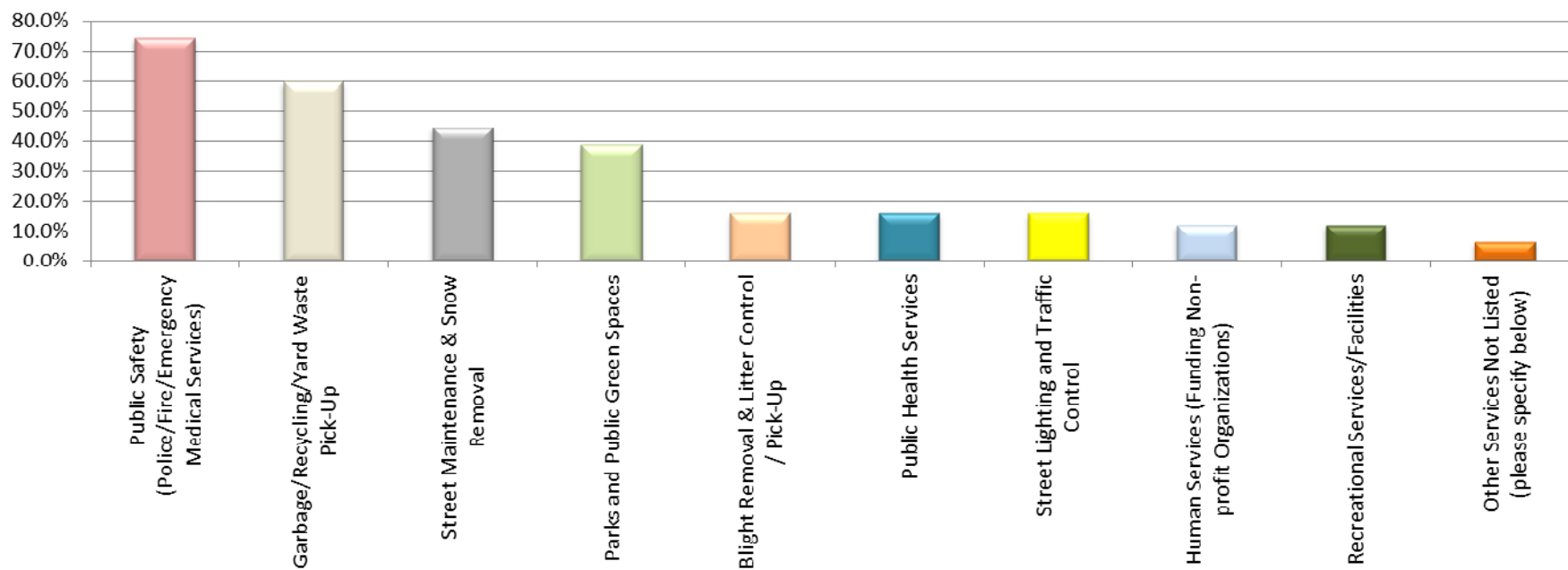
FY 2018-2019 Biennial Budget Process

- **CBR** process kicked off in May and project requests were due September 23rd
- **Neighborhood Project Suggestions-** received over 150
- **Budget webpage** launched
- **Budget Survey** closed September 14, second survey currently up
- **3 Budget Basics** sessions were held in August and September
- **2 Public Input Forums** held in October and November
- **Budget Basics Video**
- **GOAL:** Prepare a report to the City Manager, Mayor, and Council with citizen feedback as the budget officially begins in January

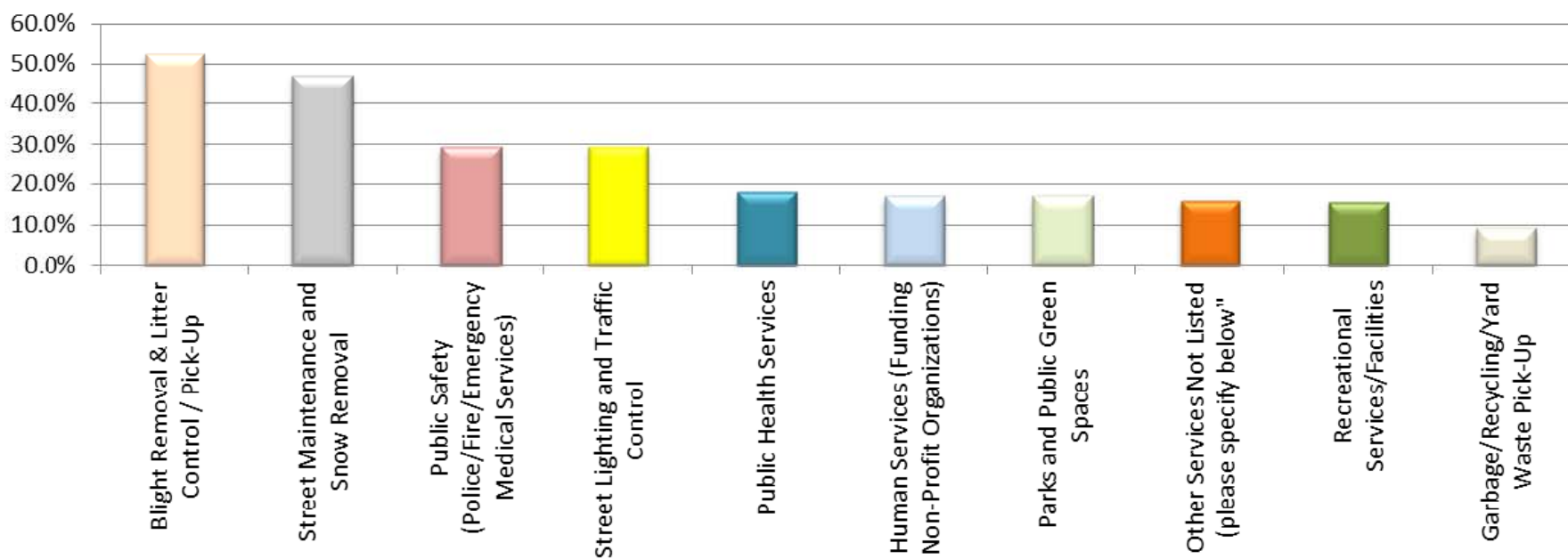
Cincinnati Budget Engagement Survey

- Released in August and ended in mid September
- Questions about services, priorities of services, and engagement strategies
- 288 responses received
- 80% were homeowners
- Majority of the respondents were between 26-55 years old

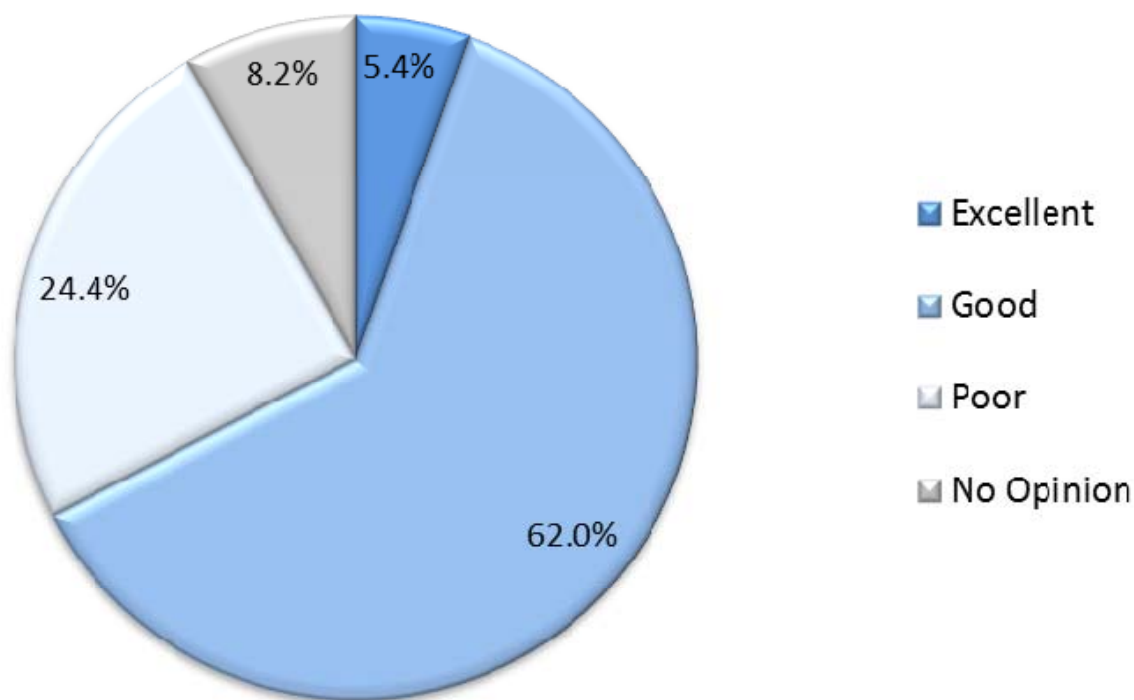
Choose 3 (or less) of the most important services that you think the City provides:



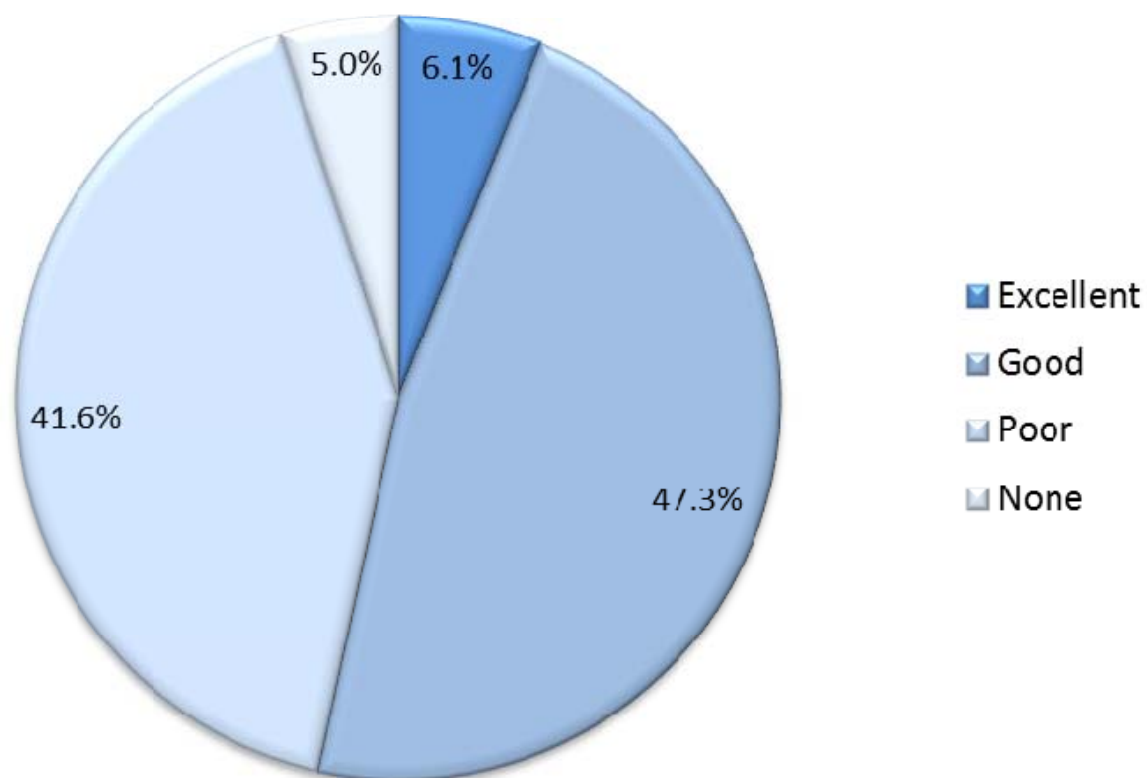
Are there any services that you feel need improvement or additional resources?



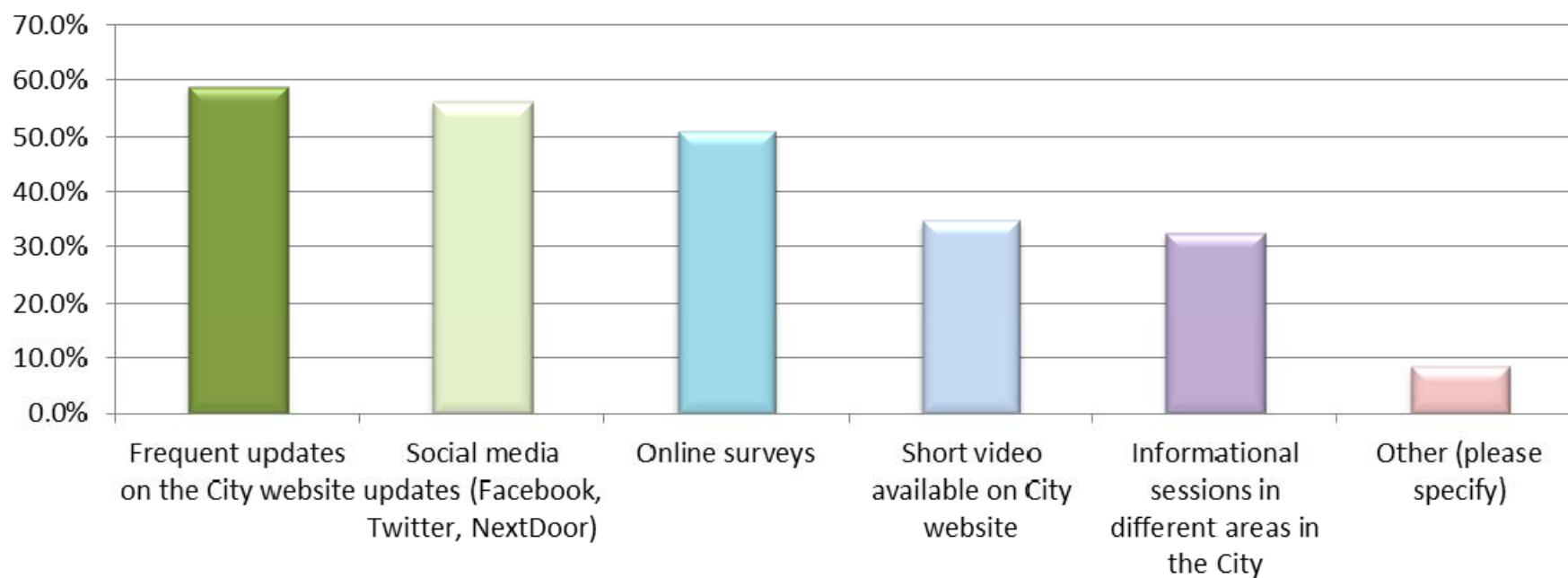
How do you rate the value of services provided by the City in exchange for the taxes and fees you pay?



Please rate your awareness of the City budget:



How would you like to learn about the City budget (mark all that apply)?



Budget Video

Instructions: Your City Budget Exercise

- You are a City Council member! Your job is to:
 - Review proposed additions and reductions to the budget
 - Work with your fellow City Council members to discuss and pass a structurally balanced budget

Instructions: Your City Budget Exercise

- Introduce yourselves to one another
- Select a Budget and Finance Chair
- On your own, read through the Additions worksheet and then the Reductions worksheet to decide if you would add or reduce each item listed
- These will be passed out – once you are finished with the additions worksheet, please raise your hand and we will give you the Reductions worksheet

Instructions: Your City Budget Exercise

- Once you are done rating the worksheets individually, discuss the additions and reductions as a group
- You will receive a Master worksheet for Additions and Reductions where the Chair will tally the votes for each item
- Your goal is to develop a motion to pass a structurally balanced budget by majority vote
- Remember: Disagreement is ok, compromise is usually necessary, and please give everyone a chance to speak!

Instructions: Your City Budget Exercise

- For all of the items (additions and reductions), please list them on the Final Budget Motion worksheet
 - For Additions, use the letter (i.e. A, B, etc.)
 - For Reductions, use the number (i.e., 1, 2, etc.)
 - Make sure you list the dollar amounts (positive or negative)
 - **Your budget must be structurally balanced when finished!**

Instructions: Your City Budget Exercise

Cincinnati FY 2018-2019 Budget Exercise

Final Budget Motion

Addition Item (A-S)				Reduction Item (1-23)			
\$ Amount	Number of Votes	Comments		\$ Amount	Number of Votes	Comments	
B	100,000	5		1	80,000	5	
D	80,000	4		3	100,000	4	

Instructions: Your City Budget Exercise

- Important Assumptions:
 - City Council can choose a lesser amount from the list of reductions to reduce
 - City Council can choose to increase a line item by a lesser amount also

Thank you!

- If you would like to provide additional feedback about the budget, go to our survey here:
<https://www.surveymonkey.com/r/1819budget>
- Go to the Budget website for more information:
<http://www.cincinnati-oh.gov/finance/cincinnati-budget-engagement/>
- Please take exit survey before you leave 😊

Your City Budget Exercise

Purpose:

You are a City Council member and your job is to work with your fellow City Council members to discuss, deliberate, and pass a structurally balanced budget.

Background & Process:

The City Manager has proposed a structurally balanced budget, but there are additional items that departments and the community are requesting. Any changes to the budget need to be budget neutral. *In other words, for every increase there needs to be an offsetting decrease.*

Instructions:

- After introductions, select a Budget and Finance Chair.
- Take a few minutes to read through the Additions/Reductions worksheets and note whether or not each item should be changed in the budget.
- Discuss the additions and reductions with the group and develop a motion to pass a structurally balanced budget by majority vote. Disagreement is okay. Compromise is often necessary.

Important Assumptions:

- City Council can choose a lesser amount to reduce but if it is staff, the full reduction would occur.
- City Council can choose to increase the amount by a lesser amount but if it adding staff, the full addition would occur.
- You can come up with other increases or decreases that are not listed on either attachment. For assistance, please ask City Staff for additional information.

General Fund Reductions

Item #	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	Full Time Employee (FTE)	Keep or Reduce?	Notes
1	Law	Eliminate a Senior Assistant Solicitor	Eliminating a vacant Sr. Assistant City Solicitor position will adversely impact the Department's ability to provide timely legal work associated with economic development deals and Federal HUD contracts.	(100,000)	(1.00)		
2	Finance	Eliminate an Accountant Position	This vacant position addresses internal controls and has been vacant for two years and continuing to not fill this position could possibly result in lost revenue to the City.	(100,000)	(1.00)		
3	Transportation & Engineering	Eliminate Temp Downtown Traffic Coordinator	The department will reassign this scope of work to existing staff in order to free up \$80,000 from the temporary personnel line item.	(80,000)			
4	City Manager's Office	Cincinnati Initiative to Reduce Violence (CIRV) program reduction	A 10% reduction in funding would hinder CIRV from fulfilling its mission of reducing violent criminal activity throughout Cincinnati.	(80,000)			
5	Environment & Sustainability	Eliminate Greater Cincinnati Energy Alliance (GCEA) Contractual Services	Eliminating GCEA's PACE program would eliminate the Solarize program which enables Cincinnati building owners to install solar panels on their buildings at a reduced cost. It would also eliminate the incentives that GCEA currently offers to encourage energy efficiency and renewable energy work.	(150,000)			
6	Police	Reduce Police Visibility Overtime	Reducing the current Budget of \$1.2 million reduces overtime for police officers to walk neighborhoods and deploy additional officers depending on crime levels.	(250,000)			
7	Fire	Reduce Overtime/Brownout	Placing one fire engine out of service for 150 days, when overtime would be required, would reduce overtime costs by reducing the amount of firefighters needed by four. This could result in increased emergency response time.	(650,000)			
8	Recreation	Close a Recreation Center	Closing a "to be determined" neighborhood recreation center will result in a total of 21 recreation centers spread out between the 52 neighborhoods.	(300,000)			
9	Parks	Eliminate Employment & Training Supervisor	Eliminating a filled Employment & Training Supervisor would require shifting all training of 200 park employees to other existing staff.	(130,000)	(1.00)		
10	Enterprise Technology Solutions	Eliminate Senior Computer Programmer position in IT Security	Eliminating a vacant Senior Computer Programmer / Analyst position would result in shortfalls in ETS's ability to monitor Information security, in addition to decreasing the Department's ability to implement new systems.	(100,000)	(1.00)		
11	Health	Eliminate a Senior Administrative Specialist	Eliminating this vacant position reduces the Health Department's ability to perform Health Impact Assessments and, in turn, increases health risks in the community.	(80,000)	(1.00)		
12	Buildings & Inspections	Eliminate a Senior Plans Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. This also reduces capacity for same day reviews in the Permit Center and can delay development projects.	(80,000)	(1.00)		
13	Public Services	Eliminate the Yard Waste Program	Eliminating the Yard Waste Collection program eliminates 18 filled Municipal Worker positions. Instead, a yard waste drop off site would operate in Millvale. The reduction is the net amount of eliminating the existing program, which is offset by increased costs associated with the new drop off site, public information costs to inform residents of the change, and anticipated increases in the solid waste disposal.	(600,000)	(18.00)		
14	Public Services	Eliminate the Graffiti Abatement Program	Eliminating the Graffiti Abatement Program would no longer address graffiti complaints submitted to the City. It also eliminates one filled position.	(200,000)	(1.00)		
15	Community & Economic Development	Reduce Leveraged Support by 10%	Reducing contractual services related to Economic Development with outside contractors would hinder the City's ability to attract and retain businesses.	(150,000)			
16	Community & Economic Development	Neighborhood Community Councils Funding Reduction	Neighborhood Community Councils funding would be reduced by 20%.	(70,000)			
17	Community & Economic Development	United Way Agencies Reduction	United Way Agencies would receive 15% less funding, leaving \$3.0 million available for the year.	(500,000)			
				(3,620,000)	(25.00)		

Attachment 6

General Fund Additions

Item Letter	Department	Title	Addition Description/Impact	Amount (\$)	Full Time Employee (FTE) Change	Add? (Yes, No, Maybe)	Notes
A	Office of Environment and Sustainability	Weekly Recycling	Curbside recycling service will be increased from bi-weekly to weekly pickup.	620,000			
B	Human Relations, City Manager	Human Relations Position	A Division Manager position will be added as the supervisor for the Human Relations program to improve effectiveness and efficiency.	100,000	1.00		
C	Buildings & Inspections	Program Enhancement - Property Maintenance Code Enforcement (PMCE)	Six positions will be added to implement a Residential Rental Inspection Program. The program will be aimed at preventing illegal dwelling units and over-crowding.	450,000	6.00		
D	City Planning	City Planner	A City Planner position will be added. This new position will increase the production of neighborhood plans and other planning efforts.	80,000	1.00		
E	Community and Economic Development	Dedicate 1.5% of GF Revenue to Human Services Funding	The funding for Human Services will be increased from 1% of General Fund Revenue to 1.5%. This will increase the amount of resources available for funding community organizations.	2,000,000			
F	Fire	Additional Narcan	Additional doses of the medication necessary to revive those suffering from drug-overdose will be acquired.	200,000			
G	Health	Public Health Nurses	Two Public Health Nurse positions (1.6 FTEs) will provide increased health services to children in Cincinnati Public Schools.	100,000	1.60		
H	Parks	Smale Riverfront Park Staffing	39.2 FTE will be added to maintain the west side of Smale Riverfront Park to support the many features in the park such as, interactive water features, an event lawn and stage, the carousel, banquet center, the vibrant Playscapes area, Castellini Esplanade, Adventure Playground, and a huge event lawn.	500,000	39.20		
I	Police	Body-Worn Camera System Staffing Needs	Seven positions will be added to manage video records collected from the Police Department's body-worn camera system.	420,000	7.00		
J	Police	Witness Advocate Project (CCROW) Funding	An additional position will be added to conduct community outreach to encourage witnesses of crimes to come forward. The goal would be to increase the number witnesses to come forward and ultimately result in increased arrests and convictions.	140,000	1.00		
K	Recreation	Extended/Expanded Operations and Youth and Teen Programming	Youth and Teen programming provided by the Recreation Department will be extended.	130,000	3.13		
L	Public Services	Increase Private Lot Abatement	This Private Lot Abatement Program will be enhanced to fund part-time positions and contractual services, enabling a more rapid response to private lot complaints. It is anticipated that most, if not all, of these expenses will be reimbursed by charging the owner for the labor and materials required to abate the property.	300,000	10.00		
M	Public Services	Additional funding for Keep Cincinnati Beautiful	Keep Cincinnati Beautiful (KCB) will receive additional resources to expand the services currently provided.	50,000			
N	Transportation & Engineering	Increase pothole repair funding	Additional pothole repairs will be conducted to reduce the possibility of damaging vehicles.	500,000			
				5,590,000	69.93		

Final 2,165,000 Reductions

Group 1

General Fund Reductions - Master Worksheet

Item Number	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	Full Time Employee (FTE) Change	Yes	No	Maybe
1	Law	Eliminate a Legal Assistant	This vacant position would no longer support the attorneys assisting with issues related to blighted property as part of the private lot abatement program. The attorneys would have to perform their own paralegal work, thus delaying the attorney's ability to address community nuisances through civil litigation.	(80,000)	(1.00)	5	0	
2	Law	Eliminate a Senior Assistant Solicitor	Eliminating a vacant Sr. Assistant City Solicitor position will adversely impact the Department's ability to provide timely legal work associated with economic development deals and Federal HUD contracts.	(100,000)	(1.00)	4	1	
3	Finance	Eliminate an Accountant Position	This vacant position addresses internal controls and has been vacant for two years and continuing to not fill this position could possibly result in lost revenue to the City.	(100,000)	(1.00)	4	1	
4	Finance	Eliminate an Accountant Position	Eliminating this vacant Accountant position will result in the work being assigned to other accountants within the Income Tax Division causing a delay in referring cases to the collection unit for collection by legal action. Each accountant position historically raises \$350,000 in additional tax revenue.	(80,000)	(1.00)	2	3	
5	Transportation & Engineering	Eliminate Temp Downtown Traffic Coordinator	The department will reassign this scope of work to existing staff in order to free up \$80,000 from the temporary personnel line item.	(80,000)		5	0	
6	City Manager's Office	Cincinnati Initiative to Reduce Violence (CIRV) program reduction	A 10% reduction in funding would hinder CIRV from fulfilling its mission of reducing violent criminal activity throughout Cincinnati.	(80,000)		4	1	
7	Environment & Sustainability	Eliminate Greater Cincinnati Energy Alliance (GCEA) Contractual Services	Eliminating GCEA's PACE program, which finances energy efficiency and renewable energy improvements for existing commercial and industrial buildings, would eliminate the Solarize program which enables Cincinnati building owners to install solar panels on their buildings at a reduced cost. It would also eliminate the incentives that GCEA currently offers to encourage energy efficiency and renewable energy work.	(150,000)		4	1	
8	Police	Reduce Police Visibility Overtime	A reduction to the current Budget of \$1.2 million reduces overtime for police officers to walk neighborhoods and deploy additional officers to various neighborhoods depending on crime levels.	(250,000)	50K cut	3	2	
9	Fire	Reduce Overtime/Brownout	Placing one fire engine out of service for 150 days, when overtime would be required, would reduce overtime costs by reducing the amount of firefighters needed by four. This could result in increased emergency response time.	(650,000)	325K cut	2	2	
10	Recreation	Close a Swimming Pool	Closing a "to be determined" neighborhood pool will result in a total pools of 22 spread out between the 52 neighborhoods.	(50,000)		5	0	
11	Recreation	Close a Swimming Recreation Center	Closing a "to be determined" neighborhood recreation center will result in a total of 21 recreation centers spread out between the 52 neighborhoods.	(300,000)		5	0	
12	Parks	Eliminate Employment & Training Supervisor	Eliminating a filled Employment & Training Supervisor would require shifting all training of 200 park employees to other existing staff.	(130,000)	(1.00)	4	1	
13	Enterprise Technology Solutions	Eliminate Senior Computer Programmer position in Information Security	Eliminating a vacant Senior Computer Programmer / Analyst position would result in shortfalls in ITS's ability to monitor information security, in addition to decreasing the Department's ability to implement new systems.	(100,000)	(1.00)	2	3	
14	Health	Eliminate a Senior Administrative Specialist	Eliminating this vacant position reduces the Health Department's ability to perform Health Impact Assessments and, in turn, increases health risks in the community	(80,000)	(1.00)	4	1	
15	Health	Eliminate a Public Health Nurse Position	Eliminating this position will lead to a reduction in the Health Department's Home Visitation program for adults.	(80,000)	(1.00)	0	5	
16	Buildings & Inspections	Eliminate a Senior Plans Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. This also reduces capacity for same day reviews in the Permit Center and can delay development projects.	(80,000)	(1.00)	3	1	

640,000
400K

Attachment 8

615,000

1415,000

Item Number	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	Full Time Employee (FTE) Change	Yes	No	Maybe
17	Buildings & Inspections	Eliminate a Zoning Plan Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. Reduction of staff will negatively affect the development community which would affect development revenue within the city as zoning reviews projects for Zoning Code compliance, issues certificates of appropriateness, provides initial zoning reviews as well as compliance with the State Historic Preservation office.	(60,000)	(1.00)	14	1	✓
18	Public Services	Eliminate the Yard Waste Program	Eliminating the Yard Waste Collection program would also eliminate 18 filled Municipal Worker positions. The Neighborhood Operations Division would operate a Yard waste drop off site in Millvale. The reduction is the net amount of eliminating the existing program, which is offset by increased costs associated with the new drop off site, public information costs to inform residents of the change in the program, and anticipated increases in the solid waste disposal.	(600,000)	(18.00)	0	5	X
19	Public Services	Eliminate the Graffiti Abatement Program	Eliminating the Graffiti Abatement Program would no longer address graffiti complaints submitted to the City. It also eliminates one filled position.	(200,000)	(1.00)	0	5	X
20	Public Services	Eliminate the Tire Collection Program	Eliminating the Tire Collection Program would end the service allowing residents to schedule a separate pickup of tires at their home.	(80,000)	(1.00)	1	4	X
21	Community & Economic Development	Reduce Leveraged Support by 10%	Reducing contractual services related to Economic Development with outside contractors would hinder the City's ability to attract and retain businesses.	(150,000)		1	4	X
22	Community & Economic Development	Neighborhood Community Councils Funding Reduction	Neighborhood Community Councils' funding would be reduced by 20%.	(70,000)		2	3	X
23	Community & Economic Development	United Way Agencies Reduction	United Way Agencies would receive 15% less funding, leaving \$3.0 million available for the year.	(500,000)		3	2	✓
				(4,050,000)	(30.00)			

560,000

2,165,000

Group 1

Cincinnati FY 2018-2019 Budget Exercise						
Final Budget Motion						
Addition Item (A-S)	\$ Amount	Number of Votes	Comments	Reduction Item (1-23)	\$ Amount	Number of Votes
C	150,000	5-0	Reduced to 2 FTE	1	80,000	5-0
E	80,000	3-2		2	100,000	4-1
H	100,000	5-0	Reduced to 1/2	3	100,000	4-0
J	100,000	3-2		5	80,000	5-2
M	240,000	5-0	Reduced to 4 FTE	6	80,000	4-1
N	140,000	3-2		7	150,000	4-1
O	100,000	5-0		9	250,000	5-0
P	130,000	5-0		12	130,000	4-1
Q	100,000	5-0	Reduce to 4 PTE	14	80,000	4-1
S	250,000	5-0	Reduce to 1/2	16	80,000	3-1-1
				17	60,000	4-1
				23	200,000	5-0

Funding @ 400K
Reduced 30K

Restored some

Balance @ \$1,390,000

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget

Exit Survey

Please check only one response for each of the following questions.

How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	X					
with the quality of the information presented?		X				
with the quality of the exercise you participated in?		X				
that you had sufficient time to participate in the exercise?		X				
that your opinions were valued?	X					

Any other comments or feedback you would like to provide, please do so below:

- Change language on feedback spreadsheet: yes/no = comparing
 - This is very valuable → let's brainstorm how to do this w/ more people
 Thanks! - Colleen

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	X					
with the quality of the information presented?	X					
with the quality of the exercise you participated in?	X					
that you had sufficient time to participate in the exercise?	X					
that your opinions were valued?	X					

Any other comments or feedback you would like to provide, please do so below:

make copies double-sided
notes on slide handout.
have questions from survey on table
in purpose → refer to new Adm. Reg. 69

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	X					
with the quality of the information presented?		X				
with the quality of the exercise you participated in?	X					
that you had sufficient time to participate in the exercise?			X			
that your opinions were valued?	X					

Any other comments or feedback you would like to provide, please do so below:

this was fun!

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?		✓				
with the quality of the information presented?		✓				
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?		✓				

Any other comments or feedback you would like to provide, please do so below:

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?		✓				
with the quality of the exercise you participated in?		✓				
that you had sufficient time to participate in the exercise?		✓				
that your opinions were valued?		✓				

Any other comments or feedback you would like to provide, please do so below:

Try to keep overall exercise under 2 hours so you don't lose participants. I think this is a great exercise!

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey		Please check only one response for each of the following questions.				
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?		✓				
with the quality of the information presented?		✓				
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?		✓				
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

More clear instructions on worksheets

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	<input checked="" type="checkbox"/>					
with the quality of the information presented?	<input checked="" type="checkbox"/>					
with the quality of the exercise you participated in?	<input checked="" type="checkbox"/>					
that you had sufficient time to participate in the exercise?		<input checked="" type="checkbox"/>				
that your opinions were valued?	<input checked="" type="checkbox"/>					

Any other comments or feedback you would like to provide, please do so below:

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	X					
with the quality of the information presented?	X					
with the quality of the exercise you participated in?	X					
that you had sufficient time to participate in the exercise?	X					
that your opinions were valued?	X					

Any other comments or feedback you would like to provide, please do so below:

This was great! Thank you!!!
 very helpful. Also nice you had snacks - very thoughtful!

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

Great job — very useful
 the public will understand
 the tradeoffs that have to
 be made.

General Fund Additions - Master Worksheet								
Item Letter	Department	Title	Addition Description/Impact	Amount (\$)	Full Time Employee (FTE) Change	Yes	No	Maybe
A	Office of Environment and Sustainability	Weekly Recycling	Curbside recycling service will be increased from bi-weekly to weekly pickup.	620,000		1	11	1
B	Human Relations, City Manager	Human Relations Position	A Division Manager position will be added as the supervisor for the Human Relations program to improve effectiveness and efficiency.	100,000	1.00	11	1	1111
C	Buildings & Inspections	Program Enhancement - Property Maintenance Code Enforcement	Six positions will be added to implement a Residential Rental Inspection Program. The program will be aimed at preventing illegal dwelling units and over-crowding.	450,000	6.00	111	11	11
D	City Planning	City Planner	A City Planner position will be added. This new position will increase the production of neighborhood plans and other planning efforts.	80,000	1.00	111	11	11
E	Community and Economic Development	Dedicate 1.5% of GF Revenue to Human Services Funding	The funding for Human Services will be increased from 1% of General Fund Revenue to 1.5%. This will increase the amount of resources available for funding community organizations.	2,000,000		11	1	111
F	Fire	Additional Narcan	Additional doses of the medication necessary to revive those suffering from drug-overdose will be acquired.	200,000		111	1	1
G	Health	Public Health Nurses	Two Public Health Nurse positions (1.6 FTEs) will provide increased health services to children in Cincinnati Public Schools.	100,000	1.60	111	1	1
H	Parks	Smale Riverfront Park Staffing	39.2 FTE will be added to maintain the west side of Smale Riverfront Park to support the many features in the park such as, interactive water features, an event lawn and stage, the carousel, banquet center, the vibrant Playscapes area, Castellini Esplanade, Adventure Playground, and a huge event lawn.	500,000	39.20		11	11
I	Police	Body-Worn Camera System Staffing Needs	Seven positions will be added to manage video records collected from the Police Department's body-worn camera system.	420,000	7.00	111	1	111
J	Police	Witness Advocate Project (CCROW) Funding	An additional position will be added to conduct community outreach to encourage witnesses of crimes to come forward. The goal would be to increase the number witnesses to come forward and ultimately result in increased arrests and convictions.	140,000	1.00	1111	11	
K	Recreation	Extended/Expanded Operations and Youth and Teen Programming	Youth and Teen programming provided by the Recreation Department will be extended.	130,000	3.13	111		11
L	Public Services	Increase Private Lot Abatement	This Private Lot Abatement Program will be enhanced to fund part-time positions and contractual services, enabling a more rapid response to private lot complaints. It is anticipated that most, if not all, of these expenses will be reimbursed by charging the owner for the labor and materials required to abate the property.	300,000	10.00	111	1	111
M	Public Services	Additional funding for Keep Cincinnati Beautiful	Keep Cincinnati Beautiful (KCB) will receive additional resources to expand the services currently provided.	50,000		111	1	111
N	Transportation & Engineering	Increase pothole repair funding	Additional pothole repairs will be conducted to reduce the possibility of damaging vehicles.	500,000		111	11	111
				5,590,000	69.93			

General Fund Reductions - Master Worksheet

Item #	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	FTE Change	Tally # of Votes		
						Keep	Reduce	Maybe
1	Law	Eliminate a Senior Assistant Solicitor	Eliminating a vacant Sr. Assistant City Solicitor position will adversely impact the Department's ability to provide timely legal work associated with economic development deals and Federal HUD contracts.	(100,000)	(1.00)	1	1	1
2	Finance	Eliminate an Accountant Position	This vacant position addresses internal controls and has been vacant for two years and continuing to not fill this position could possibly result in lost revenue to the City.	(100,000)	(1.00)	1	1	1
3	Transportation & Engineering	Eliminate Temp Downtown Traffic Coordinator	The department will reassign this scope of work to existing staff in order to free up \$80,000 from the temporary personnel line item.	(80,000)		1	1	1
4	City Manager's Office	Cincinnati Initiative to Reduce Violence (CIRV) program reduction	A 10% reduction in funding would hinder CIRV from fulfilling its mission of reducing violent criminal activity throughout Cincinnati.	(80,000)		1	1	
5	Environment & Sustainability	Eliminate Greater Cincinnati Energy Alliance (GCEA) Contractual Services	Eliminating GCEA's PACE program would eliminate the Solarize program which enables Cincinnati building owners to install solar panels on their buildings at a reduced cost. It would also eliminate the incentives that GCEA currently offers to encourage energy efficiency and renewable energy work.	(150,000)		1	1	
6	Police	Reduce Police Visibility Overtime	Reducing the current Budget of \$1.2 million reduces overtime for police officers to walk neighborhoods and deploy additional officers depending on crime levels.	(250,000)		1	1	1
7	Fire	Reduce Overtime/Brownout	Placing one fire engine out of service for 150 days, when overtime would be required, would reduce overtime costs by reducing the amount of firefighters needed by four. This could result in increased emergency response time.	(650,000)		1	1	1
8	Recreation	Close a Recreation Center	Closing a "to be determined" neighborhood recreation center will result in a total of 21 recreation centers spread out between the 52 neighborhoods.	(300,000)		1	1	
9	Parks	Eliminate Employment & Training Supervisor	Eliminating a filled Employment & Training Supervisor would require shifting all Training of 200 park employees to other existing staff.	(130,000)	(1.00)	1	1	1
10	Enterprise Technology Solutions	Eliminate Senior Computer Programmer position in IT Security	Eliminating a vacant Senior Computer Programmer / Analyst position would result in shortfalls in ETS's ability to monitor information security, in addition to decreasing the Department's ability to implement new systems.	(100,000)	(1.00)	1	1	1
11	Health	Eliminate a Senior Administrative Specialist	Eliminating this vacant position reduces the Health Department's ability to perform Health Impact Assessments and, in turn, increases health risks in the community.	(80,000)	(1.00)	1	1	1
12	Buildings & Inspections	Eliminate a Senior Plans Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. This also reduces capacity for same day reviews in the Permit Center and can delay development projects.	(80,000)	(1.00)	1	1	1
13	Public Services	Eliminate the Yard Waste Program	Eliminating the Yard Waste Collection program eliminates 18 filled Municipal Worker positions. Instead, a yard waste drop off site would operate in Millvale. The reduction is the net amount of eliminating the existing program, which is offset by increased costs associated with the new drop off site, public information costs to inform residents of the change, and anticipated increases in the solid waste disposal.	(600,000)	(18.00)	1	1	1
14	Public Services	Eliminate the Graffiti Abatement Program	Eliminating the Graffiti Abatement Program would no longer address graffiti complaints submitted to the City. It also eliminates one filled position.	(200,000)	(1.00)	1	1	1
15	Community & Economic Development	Reduce Leveraged Support by 10%	Reducing contractual services related to Economic Development with outside contractors would hinder the City's ability to attract and retain businesses.	(150,000)		1	1	1
16	Community & Economic Development	Neighborhood Community Councils Funding Reduction	Neighborhood Community Councils' funding would be reduced by 20%.	(70,000)		1	1	1
17	Community & Economic Development	United Way Agencies Reduction	United Way Agencies would receive 15% less funding, leaving \$3.0 million available for the year.	(500,000)		1	1	1
				(3,620,000)	(25.00)			

1,340,000

688,000

Group 2

General Fund Reductions - Master Worksheet

Item #	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	FTE Change	Tally # of Votes		
						Keep	Reduce	Maybe
1	Law	Eliminate a Senior Assistant Solicitor	Eliminating a vacant Sr. Assistant City Solicitor position will adversely impact the Department's ability to provide timely legal work associated with economic development deals and Federal HUD contracts.	(100,000)	(1.00)	3		2
2	Finance	Eliminate an Accountant Position	This vacant position addresses internal controls and has been vacant for two years and continuing to not fill this position could possibly result in lost revenue to the City.	(100,000)	(1.00)	1	1	3
3	Transportation & Engineering	Eliminate Temp Downtown Traffic Coordinator	The department will reassign this scope of work to existing staff in order to free up \$80,000 from the temporary personnel line item.	(80,000)			5	
4	City Manager's Office	Cincinnati Initiative to Reduce Violence (CIRV) program reduction	A 10% reduction in funding would hinder CIRV from fulfilling its mission of reducing violent criminal activity throughout Cincinnati.	(80,000)		4	1	
5	Environment & Sustainability	Eliminate Greater Cincinnati Energy Alliance (GCEA) Contractual Services	Eliminating GCEA's PACE program would eliminate the Solarize program which enables Cincinnati building owners to install solar panels on their buildings at a reduced cost. It would also eliminate the incentives that GCEA currently offers to encourage energy efficiency and renewable energy work.	(150,000)		2	1	3
6	Police	Reduce Police Visibility Overtime	Reducing the current Budget of \$1.2 million reduces overtime for police officers to walk neighborhoods and deploy additional officers depending on crime levels.	(250,000)		2	1	2
7	Fire	Reduce Overtime/Brownout	Placing one fire engine out of service for 150 days, when overtime would be required, would reduce overtime costs by reducing the amount of firefighters needed by four. This could result in increased emergency response time.	(650,000)		1	3	1
8	Recreation	Close a Recreation Center	Closing a "to be determined" neighborhood recreation center will result in a total of 21 recreation centers spread out between the 52 neighborhoods.	(300,000)		4		1
9	Parks	Eliminate Employment & Training Supervisor	Eliminating a filled Employment & Training Supervisor would require shifting all training of 200 park employees to other existing staff.	(130,000)	(1.00)	1	4	
10	Enterprise Technology Solutions	Eliminate Senior Computer Programmer position in IT Security	Eliminating a vacant Senior Computer Programmer / Analyst position would result in shortfalls in ETS's ability to monitor Information security, in addition to decreasing the Department's ability to implement new systems.	(100,000)	(1.00)	3	1	1
11	Health	Eliminate a Senior Administrative Specialist	Eliminating this vacant position reduces the Health Department's ability to perform Health Impact Assessments and, in turn, increases health risks in the community.	(80,000)	(1.00)	3	2	
12	Buildings & Inspections	Eliminate a Senior Plans Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. This also reduces capacity for same day reviews in the Permit Center and can delay development projects.	(80,000)	(1.00)	3	2	
13	Public Services	Eliminate the Yard Waste Program	Eliminating the Yard Waste Collection program eliminates 18 filled Municipal Worker positions. Instead, a yard waste drop off site would operate in Millvale. The reduction is the net amount of eliminating the existing program, which is offset by increased costs associated with the new drop off site, public information costs to inform residents of the change, and anticipated increases in the solid waste disposal.	(600,000)	(18.00)	6		1
14	Public Services	Eliminate the Graffiti Abatement Program	Eliminating the Graffiti Abatement Program would no longer address graffiti complaints submitted to the City. It also eliminates one filled position.	(200,000)	(1.00)	4	1	
15	Community & Economic Development	Reduce Leveraged Support by 10%	Reducing contractual services related to Economic Development with outside contractors would hinder the City's ability to attract and retain businesses.	(150,000)		4	2	3
16	Community & Economic Development	Neighborhood Community Councils Funding Reduction	Neighborhood Community Councils' funding would be reduced by 20%.	(70,000)		5		
17	Community & Economic Development	United Way Agencies Reduction	United Way Agencies would receive 15% less funding, leaving \$3.0 million available for the year.	(500,000)		3	2	
				(3,620,000)	(25.00)			

Cincinnati FY 2018-2019 Budget Exercise

Final Budget Motion

Addition Item (A-S)	\$ Amount	Number of Votes	Comments	Reduction Item (1-23)	\$ Amount	Number of Votes	Comments
B	80,000	 					
E	1,000,000						
F		,					
G	100K						
I	2/7	 					
S	140,000						
K	130K						
L		-					
M	50K	 					
	1,710				1.34		

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

super-duper fun. Great learning peoples thoughts on different services. Yay! 5 Star

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget

Exit Survey

Please check only one response for each of the following questions.

How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?		✓				
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

• Less info — big themes only
 • Shorter intro generally
 • (Better) flow charts in video to explain process (eg all those arrows were confusing).
 (More)

Jeff
 Steve
 Loved it.
 Thanks
 GWS
 Jeff

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

GOOD EXERCISE.

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?	✓					
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

Will planned meeting. It helped the participant to gain more insight on the budget process. Thank you Chris and the team,

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
with the quality of the information presented?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
with the quality of the exercise you participated in?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
that you had sufficient time to participate in the exercise?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
that your opinions were valued?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Any other comments or feedback you would like to provide, please do so below:

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
with the quality of the information presented?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
with the quality of the exercise you participated in?		<input checked="" type="checkbox"/>				
that you had sufficient time to participate in the exercise?		<input checked="" type="checkbox"/>				
that your opinions were valued?		<input checked="" type="checkbox"/>				

Any other comments or feedback you would like to provide, please do so below:

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?		✓				
that your opinions were valued?	✓					

Any other comments or feedback you would like to provide, please do so below:

This is an eye-opening experience.

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	X					
with the quality of the information presented?	X					
with the quality of the exercise you participated in?	X					
that you had sufficient time to participate in the exercise?	X					
that your opinions were valued?	X					

Any other comments or feedback you would like to provide, please do so below:

Thank you.

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
with the quality of the information presented?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
with the quality of the exercise you participated in?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
that you had sufficient time to participate in the exercise?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
that your opinions were valued?	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
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How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	<input checked="" type="checkbox"/>					
with the quality of the information presented?	<input checked="" type="checkbox"/>					
with the quality of the exercise you participated in?	<input checked="" type="checkbox"/>					
that you had sufficient time to participate in the exercise?	<input checked="" type="checkbox"/>					
that your opinions were valued?	<input checked="" type="checkbox"/>					

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Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
Please check only one response for each of the following questions.						
How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?		✓				
with the quality of the information presented?		✓				
with the quality of the exercise you participated in?		✓				
that you had sufficient time to participate in the exercise?			✓			
that your opinions were valued?		✓				

Any other comments or feedback you would like to provide, please do so below:

Good Roleplay exercise

Public Input Forum: FY 2018-2019 Cincinnati Biennial Budget						
Exit Survey						
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How satisfied are you:	Very Satisfied	Satisfied	Neutral	Dissatisfied	Very Dissatisfied	No Opinion
with the quality of the overall meeting?	✓					
with the quality of the information presented?	✓					
with the quality of the exercise you participated in?	✓					
that you had sufficient time to participate in the exercise?		✓				
that your opinions were valued?		✓				

Any other comments or feedback you would like to provide, please do so below:

General Fund Additions - Master Worksheet								
Item Letter	Department	Title	Addition Description/Impact	Amount (\$)	Full Time Employee (FTE) Change	Yes	No	Maybe
A	Office of Environment and Sustainability	Weekly Recycling	Curbside recycling service will be increased from bi-weekly to weekly pickup.	620,000		0	0	1
B	Human Relations, City Manager	Human Relations Position	A Division Manager position will be added as the supervisor for the Human Relations program to improve effectiveness and efficiency.	100,000	1.00	0	0	
C	Buildings & Inspections	Program Enhancement - Property Maintenance Code Enforcement	Six positions will be added to implement a Residential Rental Inspection Program. The program will be aimed at preventing illegal dwelling units and over-crowding.	450,000	6.00			0
D	City Planning	City Planner	A City Planner position will be added. This new position will increase the production of neighborhood plans and other planning efforts.	80,000	1.00	5	2	0
E	Community and Economic Development	Dedicate 1.5% of GF Revenue to Human Services Funding	The funding for Human Services will be increased from 1% of General Fund Revenue to 1.5%. This will increase the amount of resources available for funding community organizations.	2,000,000		2	2	0
F	Fire	Additional Narcan	Additional doses of the medication necessary to revive those suffering from drug-overdose will be acquired.	200,000		3	0	0
G	Health	Public Health Nurses	Two Public Health Nurse positions (1.6 FTEs) will provide increased health services to children in Cincinnati Public Schools.	100,000	1.60	0	3	
H	Parks	Smale Riverfront Park Staffing	39.2 FTE will be added to maintain the west side of Smale Riverfront Park to support the many features in the park such as, interactive water features, an event lawn and stage, the carousel, banquet center, the vibrant Playscapes area, Castellini Esplanade, Adventure Playground, and a huge event lawn.	500,000	39.20		0	
I	Police	Body-Worn Camera System Staffing Needs	Seven positions will be added to manage video records collected from the Police Department's body-worn camera system.	420,000	7.00	0	0	0
J	Police	Witness Advocate Project (CCROW) Funding	An additional position will be added to conduct community outreach to encourage witnesses of crimes to come forward. The goal would be to increase the number witnesses to come forward and ultimately result in increased arrests and convictions.	140,000	1.00	2	1	0
K	Recreation	Extended/Expanded Operations and Youth and Teen Programming	Youth and Teen programming provided by the Recreation Department will be extended.	130,000	3.13	2	1	0
L	Public Services	Increase Private Lot Abatement	This Private Lot Abatement Program will be enhanced to fund part-time positions and contractual services, enabling a more rapid response to private lot complaints. It is anticipated that most, if not all, of these expenses will be reimbursed by charging the owner for the labor and materials required to abate the property.	300,000	10.00	4	2	1
M	Public Services	Additional funding for Keep Cincinnati Beautiful	Keep Cincinnati Beautiful (KCB) will receive additional resources to expand the services currently provided.	50,000		3	0	4
N	Transportation & Engineering	Increase pothole repair funding	Additional pothole repairs will be conducted to reduce the possibility of damaging vehicles.	500,000		5	2	0
				5,590,000	69.93			

620,000

General Fund Reductions - Master Worksheet

Item #	Department	Title	Reduction Description/Impact: (Impact on other departments, funds, revenues or legal issues)	Amount	FTE Change	Tally # of Votes	
						Keep	Reduce
1	Law	Eliminate a Senior Assistant Solicitor	Eliminating a vacant Sr. Assistant City Solicitor position will adversely impact the Department's ability to provide timely legal work associated with economic development deals and Federal HUD contracts.	(100,000)	(1.00)	1	0
2	Finance	Eliminate an Accountant Position	This vacant position addresses internal controls and has been vacant for two years and continuing to not fill this position could possibly result in lost revenue to the City.	(100,000)	(1.00)	0	7
3	Transportation & Engineering	Eliminate Temp Downtown Traffic Coordinator	The department will reassign this scope of work to existing staff in order to free up \$80,000 from the temporary personnel line item.	(80,000)		1	0
4	City Manager's Office	Cincinnati Initiative to Reduce Violence (CIRV) program reduction	A 10% reduction in funding would hinder CIRV from fulfilling its mission of reducing violent criminal activity throughout Cincinnati.	(80,000)		4	3
5	Environment & Sustainability	Eliminate Greater Cincinnati Energy Alliance (GCEA) Contractual Services	Eliminating GCEA's PACE program would eliminate the Solarize program which enables Cincinnati building owners to install solar panels on their buildings at a reduced cost. It would also eliminate the incentives that GCEA currently offers to encourage energy efficiency and renewable energy work.	(150,000)		4	3
6	Police	Reduce Police Visibility Overtime	Reducing the current Budget of \$1.2 million reduces overtime for police officers to walk neighborhoods and deploy additional officers depending on crime levels.	(250,000)		4	3
7	Fire	Reduce Overtime/Brownout	Placing one fire engine out of service for 150 days, when overtime would be required, would reduce overtime costs by reducing the amount of firefighters needed by four. This could result in increased emergency response time.	(650,000)		5	1
8	Recreation	Close a Recreation Center	Closing a "to be determined" neighborhood recreation center will result in a total of 21 recreation centers spread out between the 52 neighborhoods.	(300,000)		5	1
9	Parks	Eliminate Employment & Training Supervisor	Eliminating a filled Employment & Training Supervisor would require shifting all training of 200 park employees to other existing staff.	(130,000)	(1.00)	4	3
10	Enterprise Technology Solutions	Eliminate Senior Computer Programmer position in IT Security	Eliminating a vacant Senior Computer Programmer / Analyst position would result in shortfalls in ETS's ability to monitor information security, in addition to decreasing the Department's ability to implement new systems.	(100,000)	(1.00)	4	3
11	Health	Eliminate a Senior Administrative Specialist	Eliminating this vacant position reduces the Health Department's ability to perform Health Impact Assessments and, in turn, increases health risks in the community.	(80,000)	(1.00)	2	5
12	Buildings & Inspections	Eliminate a Senior Plans Examiner	Eliminating this vacant position would negatively affect the current progress and improvements in review times. This also reduces capacity for same day reviews in the Permit Center and can delay development projects.	(80,000)	(1.00)	3	4
13	Public Services	Eliminate the Yard Waste Program	Eliminating the Yard Waste Collection program eliminates 18 filled Municipal Worker positions. Instead, a yard waste drop off site would operate in Millvale. The reduction is the net amount of eliminating the existing program, which is offset by increased costs associated with the new drop off site, public information costs to inform residents of the change, and anticipated increases in the solid waste disposal.	(600,000)	(18.00)	0	1
14	Public Services	Eliminate the Graffiti Abatement Program	Eliminating the Graffiti Abatement Program would no longer address graffiti complaints submitted to the City. It also eliminates one filled position.	(200,000)	(1.00)	7	0
15	Community & Economic Development	Reduce Leveraged Support by 10%	Reducing contractual services related to Economic Development with outside contractors would hinder the City's ability to attract and retain businesses.	(150,000)		3	4
16	Community & Economic Development	Neighborhood Community Councils Funding Reduction	Neighborhood Community Councils' funding would be reduced by 20%.	(70,000)		5	0
17	Community & Economic Development	United Way Agencies Reduction	United Way Agencies would receive 15% less funding, leaving \$3.0 million available for the year.	(500,000)		0	1
				(3,620,000)	(25.00)		

KEEP: 2.4 million Reduce: 1.085 million

2,400,000

1 of 1
1,085,000

Attachment 6